

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Corrections Facility-Capital Improvement Unit Component Budget Summary**

## Contents

<i>Component: Facility-Capital Improvement Unit</i> .....	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

## Component: Facility-Capital Improvement Unit

### Contribution to Department's Mission

Maintenance of facility infrastructure to maintain institutional bed capacity.

### Core Services

Manage the planning, design, modification, renovation and repair, and constructions program for confinement facilities.

### FY2005 Resources Allocated to Achieve Results

**FY2005 Component Budget: \$340,500**

**Personnel:**

Full time	4
Part time	0
<b>Total</b>	<b>4</b>

### Key Component Challenges

- The ongoing deterioration of facilities infrastructure continues to negatively impact the daily operations of correctional facilities.
- The growing backlog of deferred maintenance is increasing and becomes more expensive annually.
- The identification of the critical facility projects within the Department and completion of the projects that have received funding. These include fire alarms, security controls, roofing and electrical / mechanical system repairs at a number of institutions.

### Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to reduce the ongoing deterioration of facilities infrastructure within fiscal realities.

### Major Component Accomplishments in 2003

- Anchorage Correctional Complex: Completed the significant outstanding construction contract exceptions and received the Certificate of Occupancy. Replaced security screening on the west outdoor recreation yards. Replaced the roofing on 25% of the west building. ADA upgrades to the west building are currently in progress.
- Anvil Mountain Correctional Center: Replaced the septic system leach field.
- Fairbanks Correctional Center: Installed a liner in the sewer line to prevent system backups. Designed replacement of the sewage grinder and boiler blow down system.
- Hiland Mountain / Meadow Creek Correctional Center: Replaced the Meadow Creek fire alarm system. Replaced the perimeter lighting distribution system. Design for replacing the emergency electrical switchgear is in progress. Design to replace the most urgent roofing systems and the Hiland Mountain sallyport security control system is in progress.
- Lemon Creek Correctional Center: Replaced the generator exhaust stack and roofing on the original building. Replaced vehicle and pedestrian security gates. Design to replace the Alaska Correctional Industries Laundry underground fuel tank is in progress.
- Mat Su Pretrial: ADA upgrades are currently in progress. Accomplished emergency repair of fire alarm system. Design to replace the fire alarm and intercom systems is in progress.
- Palmer Correctional Center: Replaced the underground heating oil distribution system in the Medium Compound. Accomplished emergency repairs to the underground portion of the sprinkler system in the Medium Compound and

designed a project to permanently repair the piping and modify risers within the buildings, which is currently in progress. Repaired wind damage that resulted from the March 2003 windstorm.

- Point MacKenzie Correctional Farm: Replacement of the kitchen structure is in progress. Secured the Class "A" water system permit and water rights for the institution.
- Spring Creek Correctional Center: Replaced leaking portions of the domestic water lines, emergency exit lights and boiler burners.
- Wildwood Correctional Center: Replacement of the Pretrial security control system was designed and is currently in progress. Replaced roofs on Buildings 1, 5 and 15; design is in progress to replace the Building 55 roof.
- Yukon-Kuskokwim Correctional Center: Replaced the water treatment / purification system and the domestic hot water heating system. Design to replace the fire alarm and intercom systems is in progress.

## Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

### Contact Information

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### Facility-Capital Improvement Unit Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	311.9	316.0	337.8
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	2.7
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>311.9</b>	<b>316.0</b>	<b>340.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	94.8	90.9	104.0
1061 Capital Improvement Project Receipts	217.1	225.1	236.5
<b>Funding Totals</b>	<b>311.9</b>	<b>316.0</b>	<b>340.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Capital Improvement Project Receipts	51200	217.1	225.1	236.5
<b>Restricted Total</b>		<b>217.1</b>	<b>225.1</b>	<b>236.5</b>
<b>Total Estimated Revenues</b>		<b>217.1</b>	<b>225.1</b>	<b>236.5</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>90.9</b>	<b>0.0</b>	<b>225.1</b>	<b>316.0</b>
<b>Adjustments which will continue current level of service:</b>				
-GF authorization transfer from the Anchorage Complex, ADN#20-4- 0004	10.4	0.0	0.0	10.4
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	11.4	11.4
-Redistribution of HR Integration costs	2.7	0.0	0.0	2.7
<b>FY2005 Governor</b>	<b>104.0</b>	<b>0.0</b>	<b>236.5</b>	<b>340.5</b>

**Facility-Capital Improvement Unit  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>		
Full-time	4	4	Annual Salaries	245,032
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	100,454
			<i>Less 2.22% Vacancy Factor</i>	<i>(7,686)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>337,800</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Tech I	1	0	0	0	1
Facilities Manager I	2	0	0	0	2
Facilities Manager II	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>